

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0308699F Shared Early Warning System				PROJECT 4838		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4838 Shared Early Warning System	0	0	11,532	4,220	4,410	3,424	2,932	2,928	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**
 Shared Early Warning Systems (SEWS) developed out of Presidential foreign policy initiatives beginning in 1996. Arrangements are negotiated with individual countries on a bi-lateral basis to provide selected region-specific missile warning data. These efforts were initially handled on an ad hoc basis through the Office of the Secretary of Defense (OSD), the Joint Staff, and the National Reconnaissance Office (NRO). Regional U.S. CINCs and other policy makers strongly support these efforts based on political and operational benefits. OSD C3I undertook an initiative to normalize the program into a system program office, with the Air Force as lead service. In December 1998, the Air Force established SEWS as a formal DoD program. Shared Early Warning Systems work will comprise: Program Management by the Systems Program Office (SPO) to include the use of Federally Funded Research & Development Corporation and Systems Engineering and Technical Assistance contractors to develop SEWS initiatives; coordinate and maintain a systems architecture; software maintenance, to include any necessary Y2K problem resolution; development and maintenance of a multi-lingual, web-based infrastructure to address Pre-launch Notification Regime issues; sustainment of the deployed hardware and software; and site preparation/installation for new systems, as required.

(U) **B. Budget Activity Justification**
 This program is in budget activity 7 - Operational System Development, Research Category 6.6 because it supports work on currently operating systems.

(U) **FY 2000 (\$ in Thousands):**

- (U) \$1,832 Design, Test and Install Joint Warning Center (JWC) in Moscow
- (U) \$9,700 Configure common architecture and begin installation at each site
- (U) \$11,532 Total

(U) **FY 2001 (\$ in Thousands):**

- (U) \$4,220 Continue to configure common architecture and begin installation at each site
- (U) \$4,220 Total

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<p>(U) C. <u>Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="text-align: center; width: 10%;"><u>FY 1998</u></th> <th style="text-align: center; width: 10%;"><u>FY 1999</u></th> <th style="text-align: center; width: 10%;"><u>FY 2000</u></th> <th style="text-align: center; width: 10%;"><u>FY 2001</u></th> <th style="text-align: center; width: 10%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Cong Reductions</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="padding-left: 20px;">b. SBIR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogramming</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 1999 PB</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,532</td> <td style="text-align: center;">4,220</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>(U) Current Budget Submit/President's Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,532</td> <td style="text-align: center;">4,220</td> <td style="text-align: center;">Continuing</td> </tr> </tbody> </table> <p style="margin-top: 10px;">(U) Change Summary Explanation: OSD directed establishment of this PE to normalize management of ongoing program.</p> <p style="margin-top: 10px;">(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u> None.</p>							<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget	0	0	0	0	0	(U) Appropriated Value	0	0	0	0	0	(U) Adjustments to Appropriated Value						a. Cong Reductions	0	0	0	0	0	b. SBIR	0	0	0	0	0	c. Omnibus or Other Above Threshold Reprogram	0	0	0	0	0	d. Below Threshold Reprogramming	0	0	0	0	0	(U) Adjustments to Budget Years Since FY 1999 PB	0	0	11,532	4,220	Continuing	(U) Current Budget Submit/President's Budget	0	0	11,532	4,220	Continuing
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<p>(U) E. <u>Acquisition Strategy</u> The program will continue to be managed through FY99 under the same ad hoc arrangements as in past years. Beginning in FY00, tasks will be implemented via the Integrated Space Command and Control (ISC2) contract. The ISC2 contract will employ an evolutionary spiral development acquisition strategy that enables rapid development and fielding of an initial capability in response to validated requirements. Implementation within the ISC2 contract will provide significant benefits to SEW by taking advantage of the commonality between the SEW and the missile warning mission already included as part of ISC2. This synergy will encourage the use of a common system support infrastructure and reuse of software components. The ISC2 contract will be a performance-oriented contract vehicle that drives Total System Performance Responsibility to industry.</p> <p>(U) F. <u>Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 1998</u></th> <th colspan="4" style="text-align: center;"><u>FY 1999</u></th> <th colspan="4" style="text-align: center;"><u>FY 2000</u></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Lead Service Designation</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) ISC2 Contract Award</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) System Architecture Development</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Prelaunch Notification Regime</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>system</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) JWC Site Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Normalization of additional Sites</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> </tr> </tbody> </table> <p style="margin-left: 40px;">* indicates task start/X indicates task completion</p>													<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	(U) Lead Service Designation					X												(U) ISC2 Contract Award										X							(U) System Architecture Development									*								(U) Prelaunch Notification Regime									*								system																	(U) JWC Site Operational													X				(U) Normalization of additional Sites										*						X
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 1999					
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0308699F Shared Early Warning System			PROJECT 4838				
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	ISC2 Contract Incremental Funding				0	0	7,528	2,917			
(U)	Award/Performance Fee				0	0	1,690	658			
(U)	System Engineering				0	0	1,164	215			
(U)	Program Management Administration (PMA)				0	0	1,150	430			
(U)	Total				0	0	11,532	4,220			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
ISC2 Contractor (TBD)	CP/AF	Jan 00	N/A	N/A	0	0	0	9,218	3,575	Continuing	12,793
<u>Support and Management Organizations</u>											
MITRE	CPFF	N/A	N/A	N/A	0	0	0	600	65	Continuing	665
CTA	CPFF	N/A	N/A	N/A	0	0	0	564	150	Continuing	714
PMA	N/A	N/A	N/A	N/A	0	0	0	1,150	430	Continuing	1,580
<u>Test and Evaluation Organizations</u>											
N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	0	
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